

August 22, 2006

The Honorable Mark Sanford
Office of State Budget
1201 Main Street, Suite 950
Columbia, South Carolina 29201

Dear Governor Sanford,

I am pleased to submit the Budget Request for Fiscal Year 2007-08 for the South Carolina School for the Deaf and the Blind (SCSDB). The funding we are requesting is greatly needed for facilities and safety improvements, academic support and management efficiency. We are not making any proviso requests this year.

Thank you for the opportunity to share some of the important needs of our agency. We look forward to working with you to serve our state's residents who are deaf, blind, or sensory multidisabled.

Sincerely,

Sheila S. Breitweiser, Ed.D.
President

SSB:bk

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind

B. Statewide Mission: The mission of the South Carolina School for the Deaf and the Blind is to ensure that individuals we serve realize maximum success through high quality educational programs, outreach services and partnerships.

C. Summary Description of Strategic or Long-Term Goals:

- (1) We will develop procedures to ensure the safety and security of our students and staff.
- (2) We will improve the organizational culture in the areas of leadership, decision-making and communication.
- (3) We will establish and maintain strategies to recruit and retain students.
- (4) We will enhance relationships with families and agencies and improve public image.
- (5) We will develop and expand community-based services to citizens with sensory disabilities, their families, and the professionals who serve them in the state of South Carolina

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:	Title: Classroom Refurbishing & Equipment	1,300,000	300,000	0	0	\$1,600,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C</u> <u>Above (if applicable):</u> Activity Number & Name: 1,3,4										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C</u> <u>Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2007-08:	FUNDING					FTEs			
	State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C</u> <u>Above (if applicable):</u> Activity Number & Name:									
TOTAL OF ALL PRIORITIES	\$ 1,300,000	\$ 300,000	\$ 0	\$ 0	\$1,600,000	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State \$ 15,263,098

Federal \$ 0

Other \$ 0

F. Efficiency Measures: In accordance with our mission, SCSDB has identified the key processes to include strategic planning and the delivery of services through instruction and assessment. The instructional process adds value in supplying curriculum, conducting individual education plans (IEP's), providing a wide array of related services, and by providing independent and social skill development.

The Senior Management Team and the Administrative Team manage these various processes which together form a complex system that delivers specialized, small group and individualized education and services for students with sensory disabilities.

Policy & Procedures handbooks/guidelines ensure that the processes are clear and consistent. Process control is managed via division scorecards which measure the process towards Student Achievement, Student Placement upon Graduation, Safety, Customer Satisfaction and Outreach Services. These scorecards provide quarterly data that allow managers to make decisions towards continuous improvement and success of the program goals. Agency Accountability Report Section 6

FISCAL YEAR 2007-08 BUDGET PLAN I.**EXECUTIVE SUMMARY**

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:1 Strategic Goal: 1,3,4	<u>Project Name:</u> Safety/Accessibility/ADA Activity Title Education	Project No*:	\$1,690,742	0	0	\$1,690,742
Priority No.:2 Strategic Goal: 1,3,4	<u>Project Name:</u> Multihandicapped School Construction/Herbert Center Renovation Activity Title: Educational	Project No*:	\$7,758,977	0	0	\$7,758,977
Priority No.:3: Strategic Goal1,3,4	<u>Project Name:</u> Infrastructure Replacement and Renovations Activity Title: Education	Project No*:	\$5,855,067	0	1,000,000	\$5,855,067
Priority No.:4 Strategic Goal: 1,3, 4	<u>Project Name:</u> Vocational Ed Center Activity Title: Education	Project No*:	\$3,335,248	0	0	\$3,335,248
Priority No.:5 Strategic Goal: 1,3,4	<u>Project Name:</u> Health Center Activity Title: Student Support	Project No*:	\$1,076,213	0	0	\$1,076,213
Total of All Capital Budget Priorities:			\$19,716,247	\$ 0	\$ 0	\$19,716,247

* If applicable

H. Number of Proviso Changes: 2

I. Signature/Agency Contacts/Telephone Numbers:

Shelia S. Breitweiser, Ed.D.

President, South Carolina School for the Deaf & Blind

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Additional Contact:

Jon Castro
Chief Financial Officer
355 Cedar Springs Road, Spartanburg, SC 29302 (864) 577-7544

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H75/South Carolina School for the Deaf and the Blind

B. Priority No. 1 of 1

C. (1) Title: Student Instructional Areas Refurbishing and Equipment

(2) Summary Description: The South Carolina School for the Deaf and the Blind (SCSDB) continues to attempt recovery from a lengthy period of deferred maintenance and unmet facility needs. For more than a dozen years, the resources available to SCSDB for physical maintenance, refurbishing, and equipment purchases have been held to a bare minimum. This situation is intolerable in our SCSDB student instructional areas. Our classrooms and residential areas are in desperate need of new furniture and equipment to provide positive learning environments for students. It is difficult to instill important community values (such as: pride in ownership, respect for property, and a sense of self worth) in our special needs students when their classrooms and residential facilities reflect a very different message through broken furniture, peeling paint, worn out floor coverings, outdated fixtures, and broken appliances.

Assistive technology is imperative for students with disabilities to access the curriculum on a daily basis and, in fact, is required for these students under federal and state laws. Seventy percent of the SCSDB student population resides on campus five nights per week. The opportunities for additional learning in the after school hours are significant especially when the special needs of the students are considered. The majority of our students are financially disadvantaged (over 80 percent are Medicaid eligible), and they are unlikely to have access to computers in the home. Increased access to technology in the after-school environment will provide the opportunity for both intentional and incidental learning.

(3) Strategic Goal / Action Plan (if applicable): (Goal #1) We will develop procedures to ensure the safety and security of our students and staff. (Goal #3) We will establish and maintain strategies to recruit and retain students.

(Goal #4) We will enhance relationships with families and agencies and improve our public image.

D. Budget Program Name and Number: Education - 10000000, 15000000, 20000000

E. Agency Activity: Education

F. Detailed Justification for Funding: The school proposes to refurbish student instructional areas, replace or upgrade obsolete and broken student equipment. This will help to create a positive learning environment conducive to academic, vocational, physical and social development so that we can better fulfill our mission of maximizing individual potential in our

special needs students. Knowledge of assistive technology greatly increases the potential of our students to become employed, independent taxpayers.

An attractive safe environment, coupled with adequate equipment, is essential to student learning and development. In addition, improving the environment is likely to increase staff productivity and satisfaction, which will likely also result in improved staff services and retention. As the only agency providing services to the deaf, blind, and sensory multi-disabled community, SCSDb should be the model agency for the State of South Carolina in providing a safe, accessible, environment for its students and clients. Most of the furniture in instructional areas at the school is between 40 & 50 years old. Non-recurring funds are requested in order to address the desperate needs at SCSDb to refurbish and equip nearly all instructional areas on campus as a starting point after which, a routine replacement process can be implemented.

Federal Compliance sections 504 and 508 and IDEA, NCLB require access to assistive technology for students with disabilities. Training in assistive technology enhances our students' ability of becoming productive citizens. Technology advances have made schools and workplaces without a computer obsolete. This request is imperative to obtain the maximum from all learning experiences we can make available to the students. The technology requirements are included in our approved state technology plan that is updated on an annual basis. SCSDb should be the premier site for Assistive Technology for the State of South Carolina. This request is made for non-recurring funds that are desperately needed in order to address the many current assistive technology needs faced by SCSDb students and staff on a daily basis. In addition to addressing unmet student and staff needs, this request would ensure the agency's compliance with state and federal laws and regulations.

(2)

FY 2006-07 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Salary					
(c) Fringe Benefits					
Program/Case Services					
Pass-Through Funds					
Other Operating Expenses	\$1,300,000	300,000			\$ 1,600,000
Total	\$1,300,000	300,000			\$ 1,600,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 15,263,098
Federal	\$ 0
Other	\$ 0

(4) Is this priority associated with a Capital Budget Priority? NO If so, state Capital Budget Priority Number and Project Name: _____.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind
- B. Priority No. 1 of 5
- C. Strategic Goal/Action Plan (*if applicable*): (1) We will develop procedures to ensure the safety and security of our students and staff. (3) We will establish and maintain strategies to recruit and retain students. (4) We will enhance relationships with families and agencies and improve public image.
- C. Project Name and Number (*if applicable*): **Safety/ Accessibility Needs/ ADA Requirements**
- E. Agency Activity: Education
- F. Description of Priority: Safety and security in American schools is a high priority among all American citizens. Schools must continue to be a safe haven for our students. The emphasis on safety focuses not only on the prevention of violent crime but also on the safety improvements of school facilities and grounds. Students with sensory disabilities (particularly those with other disabling conditions) may be fearful of their environments if facilities are not designed to be safe or accessible to their special needs. Every school safety issue (ranging from dangerous intruders to fire alarm systems) becomes legitimately magnified in a special school setting, like SCSDb, where the entire student population is sensory disabled and where many of the students have secondary disabilities. SCSDb has nearly 100 students who are dependent on travel aids, such as wheelchairs and canes, for their mobility. Our school will continue to update our facilities to meet the Americans with Disabilities Act (ADA) requirements striving to reach our mission statement to provide a safe and accessible environment for our students.
- G. Detailed Justification for Funding

(1)Justification for Funding Priority: This budget request is in line with audit findings by the Legislative Audit Council and the Office of Civil Rights in Atlanta, GA. This budget request is planned for SCSDb students with a particular focus on those individuals who require the greatest safety efforts. Funds secured from this budget request will be used to continue campus safety and accessibility improvements for all SCSDb students and staff, whether in routine or crisis situations. This project has already received partial state funding of \$1.98 million in last year's life safety funding. This request is needed to complete this project. While all of us at SCSDb certainly feel the desire and responsibility to create a totally safe and accessible school environment, it is a task we simply cannot accomplish alone. However, with adequate funds, we can improve our school's ability to create a safer environment and to deal effectively with safety crisis, as they occur. The

current funding request will complete the safety/accessibility requirements needed to bring the SCSDB campus into compliance with applicable state and federal laws and regulations.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$1,690,742			\$1,690,742

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? yes

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. regular operating budget which should be adequate once the major safety/access/ADA improvements are met.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind

Priority No. 2 of 5

- D. Strategic Goal/Action Plan (*if applicable*): (1) We will develop procedures to ensure the safety and security of our students and staff. (3) We will establish and maintain strategies to recruit and retain students. (4) We will enhance relationships with families and agencies and improve public image.

Project Name and Number (*if applicable*): **Multihandicapped School Construction/ Herbert Center Renovation**

E. Agency Activity: Education, Residential

- F. Description of Priority: This project is needed in order to have a building that meets all ADA, safety, and fire codes for children with multiple disabilities. ADA-related improvements for the Multihandicapped school facility are essential. This facility will also serve as the educational and residential center replacing other antiquated campus buildings that now house educational programs for the School for the Multihandicapped. Renovation of this building is estimated at a total cost of \$7,758,977 which will include all ADA and safety renovations.

G. Detailed Justification for Funding

- (1) Justification for Funding Priority: This request is in line with audit findings for the agency by the Legislative Audit Council and the Office of Civil Rights in Atlanta, GA. The Herbert Center project involves complex construction due to the multiple disabilities found among its students. Accessible dormitories include doors, windows, and ceilings, along with the bus entrance. New appliances and kitchen, carpet, flooring and interior paint need to be replaced. Installation of a fire sprinkler system and upgrade of electrical and lighting are necessary. The dormitory wing for the physically handicapped students will complete the Herbert Center project. This project will enable us to meet all ADA, safety and fire codes for this building. This project has received partial state funding of \$1.5 million and now needs funding for completion.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
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Total Project Cost*	\$7,758,977		\$7,758,977
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** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? ☐yes☐

If not, will additional state funds be needed in the future? ☐

If state funds will not be needed in the future, explain the source(s) that will be used. ☐regular operating budget which should be adequate once the building improvements are met.☐

☐

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind
- B. Priority No. __3__ of __5__
- C. Strategic Goal/Action Plan (*if applicable*): (1) We will develop procedures to ensure the safety and security of our students and staff. (3) We will establish and maintain strategies to recruit and retain students. (4) We will enhance relationships with families and agencies and improve public image.
- D .Project Name and Number (*if applicable*): **Infrastructure Replacement and Renovation**
- E. Agency Activity: Education
- F. Description of Priority: SCSDB's current fire, water, sewer, and steam lines must be upgraded to provide the needed services and utilities for the students, faculty, and staff. These include replacement of the fire and domestic water mains including fire main diesel pump, Central Heating Plant and delivery systems and Physical Plant, Motor Pool, and Transportation Facilities
- G. Detailed Justification for Funding
 - (1) Justification for Funding Priority: This request is in line with audit findings by the Legislative Audit Council and the Office of Civil Rights in Atlanta, GA. Infrastructure replacement and renovations are essential to campus safety and health issues, including fire, water and sewer lines. Current systems were built on the antiquated systems on our 153 year old campus and can no longer provide sufficient capacity to serve the entire campus. These critical systems (fire, water, and sewer) are essential to maintaining campus safety for students of all ages who are deaf, blind or multi-sensory disabled. These systems must be renovated and/or replaced to handle campus growth and new safety regulations. Lack of adequate systems will result in health, sanitation, and safety hazards for our students, faculty and staff.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$5,855,067			\$5,855,067

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? ____Yes____

If not, will additional state funds be needed in the future? ____No____

If state funds will not be needed in the future, explain the source(s) that will be used. _____*regular operating budget*
*which should be adequate once the renovations are complete.*_____

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind
- B. Priority No. 4 of 5
- C. Strategic Goal/Action Plan (*if applicable*): (1) We will develop procedures to ensure the safety and security of our students and staff. (3) We will establish and maintain strategies to recruit and retain students. (4) We will enhance relationships with families and agencies and improve public image.
- D. Project Name and Number (*if applicable*): Vocational Education Center
- E. Agency Activity: Education
- F. Description of Priority: Vocational Education Center houses the SCSDB Career and Technology Education (CTE) program and is a complex of buildings. The program teaches high school and adult students work skills, which will assist them in becoming productive citizens. Major renovations are needed for this complex including: ADA accessibility, life safety, mechanical, and electrical upgrades. These services and facilities are governed under IDEA, ADA, and Sections 504 and 508 of federal law.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: The renovation of these buildings creates a safe and accessible learning environment for our students. Accessibility of appropriate facilities and equipment will enhance training for students who are learning important work skills.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$3,335,248			\$3,335,248

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? yes

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. regular operating budget
which should be adequate once the renovations are complete.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind
- B. Priority No. __5__ of __5__
- C. Strategic Goal/Action Plan (*if applicable*): (1) We will develop procedures to ensure the safety and security of our students and staff. (3) We will establish and maintain strategies to recruit and retain students. (4) We will enhance relationships with families and agencies and improve public image.
- D. Project Name and Number (*if applicable*): Health Center
- E. Agency Activity: Student Support
- F. Description of Priority: Health and Assessment Center renovation is necessary to provide much needed space in order to support our current and projected service needs. This building needs to be ADA compliant to legally meet the needs of our special student population.
- G. Detailed Justification for Funding
 - (1) Justification for Funding Priority:) Due to the special nature of our school, the Health and Assessment Center is in constant use. The renovation will bring this facility to building codes, including adding new wheelchair ramps, installation of sprinklers, and resolution of life safety issues. Renovation of this building will create a safe and accessible environment in which our student will receive their therapeutic treatment. These services and facilities are governed under IDEA, ADA, and Sections 504 and 508 of federal law.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$1,076,213			\$1,076,213

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

Will additional annual operating costs be absorbed into your existing budget? ____yes____

If not, will additional state funds be needed in the future? ____no____

If state funds will not be needed in the future, explain the source(s) that will be used. _____*regular operating budget which should be adequate once the renovations are complete.*

First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover?

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: **Section 3 H75 - SCHOOL FOR THE DEAF AND THE BLIND**
- B. Agency Activity Number and Name: 856 Physical Support
- C. Explanation of Cost Savings Initiative: Reduce contract labor in grounds and maintenance.
- D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				
(b) Personal Service				
(c) Employer Contributions				
Program/Case Services				
Pass-Through Funds				
Other Operating Expenses	\$200,000			\$200,000
Total	\$200,000	\$ 0	\$ 0	\$200,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
Would reduce contract work on maintenance, grounds, and housekeeping.

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: **Section 3 H75 - SCHOOL FOR THE DEAF AND THE BLIND**
- B. Agency Activity Number and Name: 852 Student Support
- C. Explanation of Cost Savings Initiative: Central Kitchen becomes a dry storage food commissary. Walker Hall becomes the main cooking kitchen.
- D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses	\$50,000			\$50,000
Total	\$ 50,000	\$ 0	\$ 0	\$50,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
Reduction of contract labor, more delivery trucks on heart of campus. More students will use the Walker Hall cafeteria instead of the other cafeterias on campus.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	\$200,000	0	0	\$200,000	0	0	0	0.00
Activity Number & Name: 856 Physical Support								
Initiative Title:	\$50,000	0	0	\$50,000	0	0	0	0.00
Activity Number & Name: 852 Student Support								
Initiative Title:	0	0	0	0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 536,750	\$ 0	\$ 0	\$536,750	2.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: Section 3, H75 – School for the Deaf and Blind
- B. Agency Activity Number and Name: 855 Administration
- C. Explanation of Lowest Priority Status: As a state agency charged with educating students who are deaf, blind or multidisabled those activities that are either directly related to education or student support receive priority above activities that are business processes.
- D. Estimate of Savings: Modernizing business processes by taking advantage of technology to perform business routines formerly done with paper and requiring more staff time.

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$50,000	0	0	0	0	\$ 50,000
Total	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
Slight change in the way business practices are handled. Minimal impact on customers or clients.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:855 Administration	50,000	0	0	0	0	\$ 50,000	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$50,000	0.00